

Fourth Judicial
District Attorney's Office
PROGRAM BUDGET AND NARRATIVE

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PROGRAM BUDGET 1320,9544.12312009

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F)
SALARIES & FRINGES:					
Personnel Salaries	\$ -	9,250.00	77,599.00	68,349.00	9,250.00
Fringe Benefits	\$ -	6,865.00	24,466.00	17,601.00	6,865.00
Total Salaries & Fringes	\$ -	\$ 16,115.00	\$ 102,065.00	\$ 85,950.00	\$ 16,115.00
PERSONNEL TRAVEL:					
Client Transportation	\$ -				
Field Travel	\$ -		4,584.00	4,584.00	
Administrative	\$ -				
Conferences/Training	\$ -		846.00	846.00	
Total Personnel Travel	\$ -	\$ -	\$ 5,430.00	\$ 5,430.00	\$ -
OPERATING SERVICES:					
Printing	\$ -	50.00	350.00	300.00	50.00
Insurance	\$ -				
Maintenance - Auto	\$ -	100.00	1,500.00	1,400.00	100.00
Maintenance - Other	\$ -				
Rental - Building	\$ -				
Rental - Other	\$ -				
Dues & Subscriptions	\$ -				
Postage	\$ -	100.00	300.00	200.00	100.00
Telephone	\$ -	138.00	1,238.00	1,100.00	138.00
Utilities	\$ -				
Other Operating Services	\$ -				
Total Operating Services	\$ -	\$ 388.00	\$ 3,388.00	\$ 3,000.00	\$ 388.00
OPERATING SUPPLIES:					
Office Supplies	\$ -	400.00	2,000.00	1,600.00	400.00
Medical Supplies	\$ -	100.00	500.00	400.00	100.00
Food	\$ -	200.00	800.00	600.00	200.00
Automotive Supplies	\$ -				
Maintenance Supplies	\$ -				
Household Supplies	\$ -	100.00	500.00	400.00	100.00
Youth/Offender Personal	\$ -	150.00	650.00	500.00	150.00
Other Supplies	\$ -	100.00	500.00	400.00	100.00
Total Operating Supplies	\$ -	\$ 1,050.00	\$ 4,950.00	\$ 3,900.00	\$ 1,050.00
PROFESSIONAL SERVICES:					
Counseling	\$ -		1,875.00	1,875.00	
Accounting & Auditing	\$ -	1,000.00	2,500.00	1,500.00	1,000.00
Medical	\$ -				
Consulting	\$ -				
Legal	\$ -				
Other Professional Services	\$ -		1,800.00	1,800.00	
Total Professional	\$ -	\$ 1,000.00	\$ 6,175.00	\$ 5,175.00	\$ 1,000.00
ACQUISITIONS:					
Equipment	\$ -				
Other	\$ -				
Total Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER EXPENSE					
TOTAL BUDGET	\$ -	\$ 18,553.00	\$ 122,008.00	\$ 103,455.00	\$ 18,553.00
Program Income	\$ -				

Fourth Judicial District Attorney Office

Juvenile Accountability Based Sanctions Leadership Resiliency Program

Budget Narrative (2008 -2009)

Salary Category

Position	Status	Hrly Rate	Hrs. Work	YS Funds Requested	Local Match
Project Director (Program Admin. development & evaluation)	P-Time	\$37 /	250		\$ 9,250.00
Intervention Supervisor (Daily program acti- vities, training, re- ferrals, counseling, work with Courts and juvenile staff, etc.)	F-time	18.76 /	2,080	\$39,021.00	
Intervention / Intake Coordinator -	F- time	14.10 /	2,080	29,328.00	
Total Budget Amount				\$ 68,349.00	\$ 9,250.00

Justification - Funds (\$ 77,599.00) needed to pay program Supervisor and Intake Coordinator to perform the day to day activities of the program to apply immediated sanctions and prevention recidivism.

Fourth Judicial District Attorney Office

Juvenile Accountability Based Sanctions Leadership Resiliency Program

Budget Narrative (2008 -2009)

Fringe Benefits Category

Position	Rate		YS Funds Request	Local
Medicare Insurance ($\$90.56 / \text{Pay Period} \times 26 \text{ Pay Periods}$)=	\$ 2,355		\$1,375.00	\$ 980.00
Private Retirement ($\$377 / \text{Pay Period} \times 26 \text{ Pay Periods}$)= (Paroachial Employees Retirement System)	9,087		8,710.00	407.00
Unemployment Compensation	(.0330 x \$77,599)=	2,561	2,256.00	305.00
Workers Compensation	(.0020 x \$77,599)=	155	136.00	19.00
Health Insurance		10,308	5,154.00	5,154.00
Total Budget Amount		24,466	17,601.00	6,865.00

Justification - Related benefits will be offered for the opportunity to participate in the retirement program and health insurance.

Fourth Judicial District Attorney Office

Juvenile Accountability Based Sanctions Leadership Resiliency Program

Budget Narrative (2008 -2009)

Travel

In-state / Local Travel

Governor's Conference on Juvenile Delinquency (March 2009); Baton Rouge, LA

Intervention Supervisor - 1 Person; 3 nights / 3 days lodging = \$265; Meals \$31/day; per 3 days
= \$93; Registration \$75 = **\$423.00**

Intake Coordinator - 1 Person; 3 nights / 3 days lodging = \$265; Meals \$31.00 / day; per 3 days
= \$93; Registration \$75 = **\$423.00**

Total \$ 846.00

Daily Mileage - 3,600 miles x \$.44 per mile) 12 months = **\$1,584.00**

Field Trips - 2 Angola State Penitentiary Tours = **\$3,000.00**

Total Budget Amount \$5,430.00

Justification - Travel will be necessary for workers for the program to attend required training workshops within the state. Daily travel will be for the supplying of fuel and oil changes for automobile assigned to program (2001 Ford Crown Victoria).

Also, one of the program's deliverable is to make 2 separate group (120 Participants) tours of LA State Penitentiary at Angola during the term.

Fourth Judicial District Attorney Office

Juvenile Accountability Based Sanctions Leadership Resiliency Program

Budget Narrative (2008 -2009)

Operating Services

	YS Fund Request	Local
Printing	\$ 350.00	\$ 50.00
Auto Maint.	1,400.00	100.00
Postage	300.00	100.00
Telephone / Internet Service	1,238.00	138.00
Total Budget Amount	\$ 3,000.00	388.00

Justification - Printing is will be used for the dissemination of information to general public. Telephone and internet services are necessary for Telephone Voice Identification System to work. Copier and computer software services requires are billed monthly maintenance service charges.

The Fourth Judicial District Attorney office will continue to provide daily usage of an automobile; 2001 Ford Crown Victoria. Insurance and maintenance cost are included.

Fourth Judicial District Attorney Office

Juvenile Accountability Based Sanctions Leadership Resiliency Program

Budget Narrative (2008 -2009)

Operating Supplies

Other Supplies (informational and educational materials pamphlets; brochures; posters, billboards,	YS Request Funds \$ 400.00	Local \$ 100.00
Office Supplies (pens, paper, staples, highlighters, envelopes folders, notebooks, clips, boxes, display boards)	1,600.00	
Refreshments - Coffee, donuts, crackers / cookies other snacks	600.00	200.00
House hold Supplies- napkins, drinking cups, water, paper products	400.00	100.00
Medical - Rubber gloves, bandages, drug testing kits	400.00	100.00
Offender / Personal - Drug Testing Kits (\$20 x 25 kits)	500.00	150.00
Total Budget Amount	\$ 3,900.00	\$1,050.00

Justification - Office supplies will be used for daily operations and to facilitate group sessions and workshops. Instructional and educational materials will be use for crime preventions messages, violence preventions to be displayed throughout the community. Resiliency activities will include community service such as neighborhood clean ups and that makes medical supplies a necessity.

Fourth Judicial District Attorney Office

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Budget Narrative (2008 -2009)

Contract Services:

Professional Counseling Serv	Rate	Unit of Service	YS Request Funds	Local
	\$ 75 / hour	25	\$ 1,875.00	
ShadowTrack Technologies	\$ 3 / day		1,800.00	
Telephone Voice Monitoring (10 units / day x 60 days / year)				
Accounting & Auditing	Flat Fee		1,500.00	\$1,000.00
Total Amount Budget			5,175.00	\$1,000.00